Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05183/

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

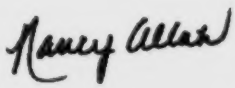
2004/05 EXPENDITURE ESTIMATES

PREFACE

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2004/05 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced to the printed Main Estimates. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

It is my hope that members of the Legislature will find this document useful in their review of the Department's Printed Main Estimates.



HONOURABLE NANCY ALLAN
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE NANCY ALLAN

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have changed. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office, and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education & Training. In 1996, the Office of the Fire Commissioner became a special operating agency. Most recently, in October, 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January, 2001, the name of the Department was changed to the Department of Labour and Immigration. With the 2004/05 Budget, responsibility for the Status of Women has been transferred to the Department.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, harmonious labour/management relations, and social, economic and political equality for women, all of which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

Through effective partnerships, creative leadership, and the active participation of citizens, the Department of Labour and Immigration will promote:

- appropriate standards and the delivery of quality services with respect to workplace health and safety, employment fairness, and public safety for all Manitobans;
- the growth of immigration and the principles of multiculturalism; and
- social, economic and political equality for women.

The Department of Labour and Immigration's mission is operationalized through its staff and their commitment to teamwork, innovation, and service.

GUIDING PRINCIPLES

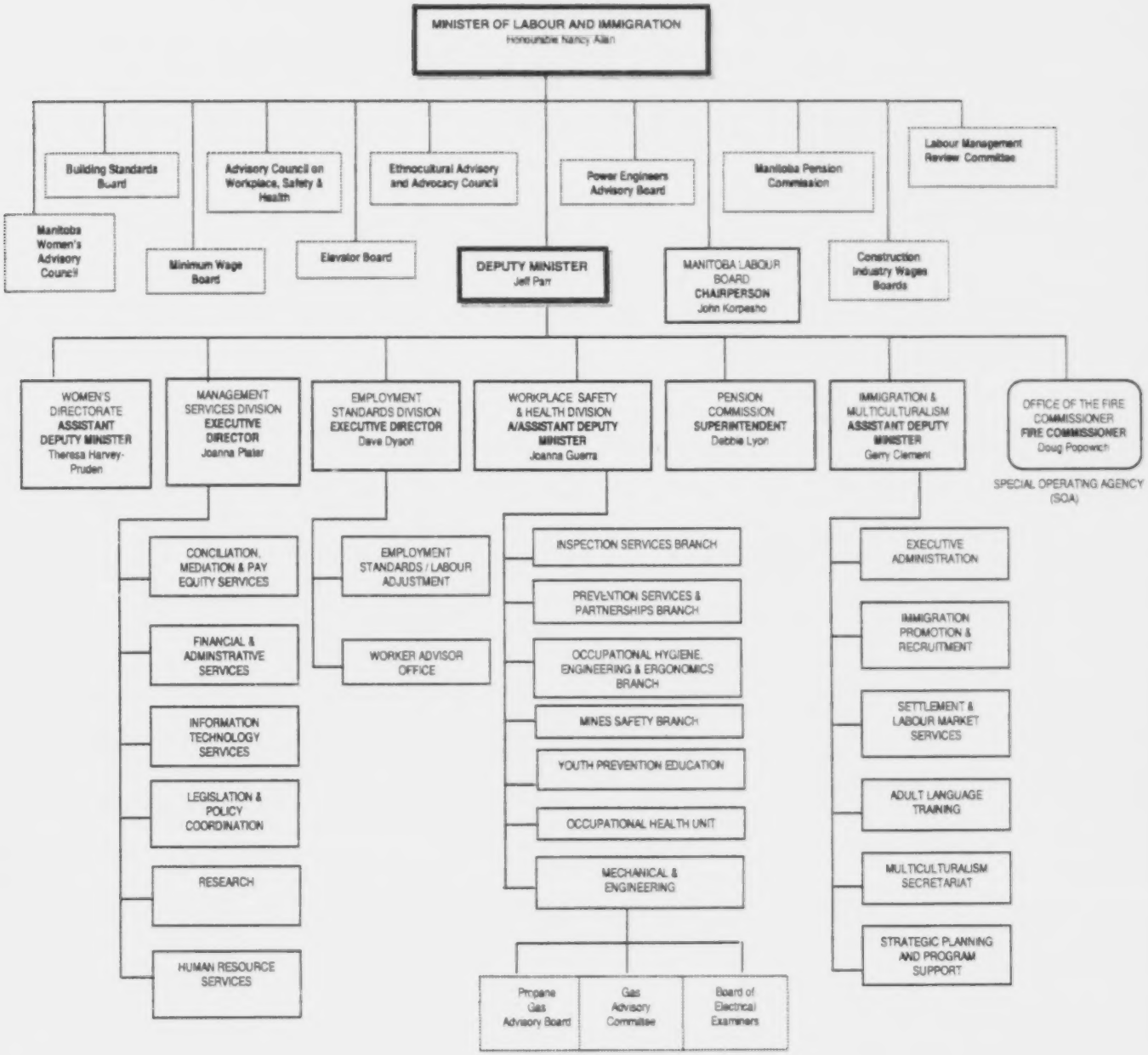
- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission.
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration, and facilitate the settlement and integration of newcomers.
- Give voice and work in co-operation with women and women's organizations towards improving the status of women.
- Assume a leadership role, promote partnerships, innovation and change, with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Electricians' Licence Act
The Elevator Act
The Employment Services Act
The Employment Standards Code
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The Holocaust Memorial Day Act
The Labour Relations Act
The Manitoba Ethnocultural Advisory and Advocacy Act
The Manitoba Multiculturalism Act
The Manitoba Women's Advisory Council Act
The Department of Labour and Immigration Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Workers Compensation Act (one section)
The Workplace Safety and Health Act

MANITOBA LABOUR AND IMMIGRATION
2004/05 ORGANIZATIONAL CHART



LABOUR AND IMMIGRATION

Effective
April 1, 2004

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2004/05 $(000's)	Change From 2003/04 %	Estimates of Expenditure 2003/04 $ (000's)
1. Labour Executive	**694.4**	4.1	667.3
2. Labour Programs	**16,257.7**	(1.2)	16,455.3
3. Immigration and Multiculturalism	**11,309.6**	8.4	10,434.6
4. Amortization and Other Costs Related to Capital Assets	**877.4**	--	877.4
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**29,139.1**	2.5	28,434.6

RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2003/04 - Labour and Immigration	26,954.1
- Status of Women	1,085.8
Transfer of functions to:	
- Health	(35.0)
Allocation of funds from:	
- Enabling Appropriations re: 2003/04 General Salary Increase	464.4
Allocation of funds to:	
- Energy, Science and Technology	(34.7)
Estimates of Expenditure 2003/04 (Adjusted)	28,434.6

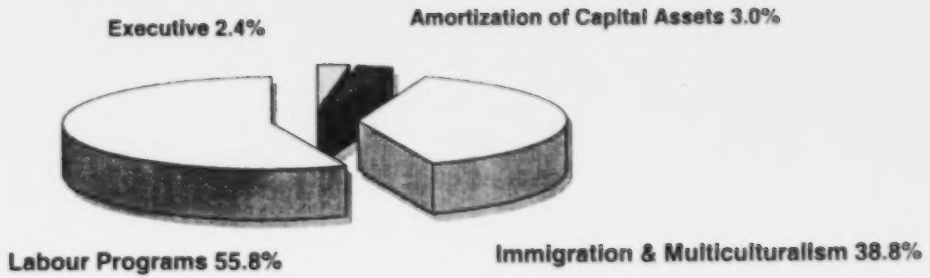
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**16,078.4**	16,070.5
OTHER EXPENDITURES	**11,841.2**	11,144.6
GRANTS	**342.1**	342.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**877.4**	877.4
TOTAL FOR DEPARTMENT	**29,139.1**	28,434.6

Chart 1

Department of Labour and Immigration
2004/05 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

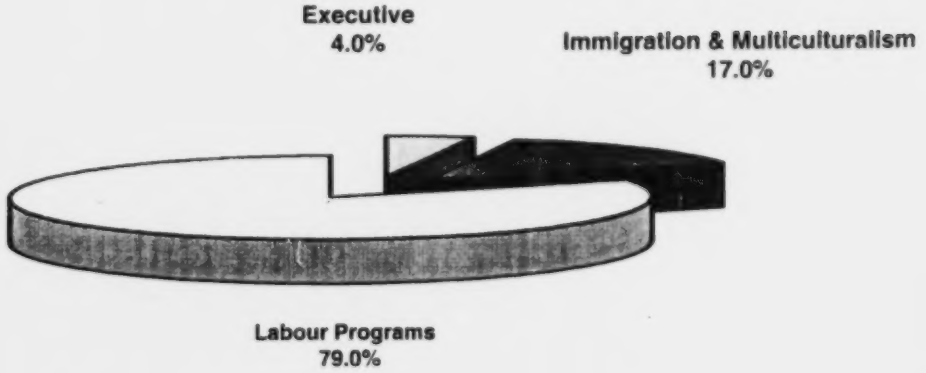
Res. No.	Approp. No.-	Division/Branch	Estimates of Expenditure 2004/05 $(000's) FTE	Salaries	Estimates of Expenditure 2003/04 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	29.4	1.00	29.0
	11-1(b)-1	Executive Support	10.00	589.3	10.00	567.6
	Total - Labour Executive		11.00	618.7	11.00	596.6
11.2	11-2	Labour Programs				
	11-2(a)-1	Management Services	19.50	1,090.7	20.50	1,104.2
	11-2(b)-1	Mechanical & Engineering	34.00	1,894.2	35.00	1,932.9
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	7.00	491.7	8.00	539.0
	11-2(d)-1	Pension Commission	5.00	321.7	5.00	294.0
	11-2(e)-1	Manitoba Labour Board	18.00	1,192.9	18.00	1,159.0
	11-2(f)-1	Workplace Safety & Health	61.00	3,405.9	61.00	3,612.3
	11-2(g)-1	Occupational Health	3.00	283.9	3.00	274.1
	11-2(h)-1	Mines Safety	10.00	647.1	10.00	625.7
	11-2(i)-1	Employment Standards	38.00	2,147.1	39.00	2,101.8
	11-2(j)-1	Worker Advisor Office	11.00	674.4	11.00	635.6
	11-2(k)-1	Office of the Fire Commissioner[1]				
	11-2(l)-1	Women's Advisory Council	3.75	200.5	3.75	205.4
	11-2(m)-1	Women's Directorate	8.00	515.5	8.50	531.5
	Total - Labour Programs		218.25	12,865.6	222.75	13,015.5
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	44.00	2,417.5	42.00	2,285.8
	11-3(b)-1	Multiculturalism	3.00	176.6	3.00	172.6
	Total - Immigration & Multiculturalism		47.00	2,594.1	45.00	2,458.4
	11	TOTAL	276.25	16,078.4	278.75	16,070.5

NOTE: All salary figures with the exception of the Minister's, include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

2004/05 Percentage Distribution of Full Time Equivalents
By Main Appropriation Department of Labour and Immigration



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2004/05
BY STAFF CATEGORY

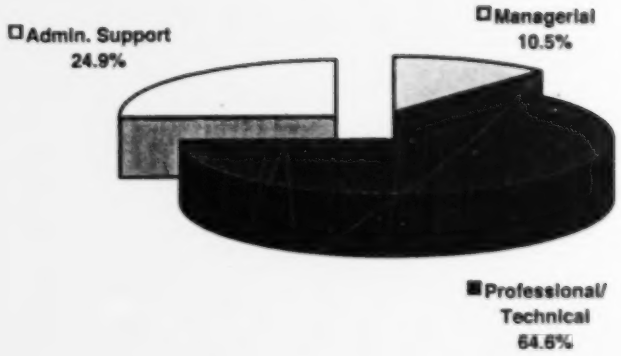
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	29.4	-	-	-	-	1.00	29.4
Executive Support	1.00	116.5	-	-	9.00	425.8	10.00	542.3
TOTAL LABOUR EXECUTIVE	2.00	145.9	-	-	9.00	425.8	11.00	571.7
Management Services	5.00	376.8	6.00	358.3	8.50	350.2	19.50	1,085.3
Mechanical & Engineering	1.00	83.8	25.00	1,384.0	8.00	286.5	34.00	1,754.3
Conciliation, Mediation & Pay Equity Services	1.00	83.7	5.00	346.5	1.00	32.9	7.00	463.1
Pension Commission	1.00	83.7	3.00	175.2	1.00	38.6	5.00	297.5
Manitoba Labour Board	1.00	115.0	8.00	516.6	9.00	345.0	18.00	976.6
Workplace Safety & Health	5.00	379.4	48.00	2,696.5	8.00	342.2	61.00	3,418.1
Occupational Health	1.00	162.4	1.00	63.4	1.00	42.5	3.00	268.3
Mines Safety	1.00	83.7	7.00	420.7	2.00	72.7	10.00	577.1
Employment Standards	3.00	203.0	30.00	1,571.0	5.00	203.2	38.00	1,977.2
Worker Advisor Office	1.00	63.3	10.00	537.3	--	--	11.00	600.6
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Manitoba Women's Advisory Council	1.00	71.8	1.00	47.8	1.75	66.9	3.75	186.5
Women's Directorate	1.00	97.7	5.00	294.0	2.00	80.4	8.00	472.1
TOTAL LABOUR PROGRAMS	22.00	1,804.3	149.00	8,411.3	47.25	1,861.1	218.25	12,076.7
Immigration	4.00	299.9	28.50	1,555.8	11.50	460.7	44.00	2,316.4
Multiculturalism	1.00	64.7	1.00	57.7	1.00	36.3	3.00	158.7
TOTAL IMMIGRATION AND MULTICULTURALISM	5.00	364.6	29.50	1,613.5	12.50	497.0	47.00	2,475.1
TOTAL DEPARTMENT	29.00	2,314.8	178.50	10,024.8	68.75	2,783.9	276.25	15,123.5

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	$ 15,123.5
Employee Benefits	1,472.9
Pension Liability	126.4
Salary Accrual	64.8
Board Members Fees	149.7
Salary Management	(1.2)
Overtime Provision/Vacation Relief	38.1
Remoteness Allowance	24.8
Workers' Compensation Costs	3.9
Allowance for Staff Turnover	(843.5)
Recoverable from the Office of the Fire Commissioner SOA	(81.0)
Net Salary Costs per Schedule 5	$ 16,078.4

Chart 3

Department of Labour and Immigration
2004/05 Percentage Distribution of Full Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
11.1	1.	LABOUR EXECUTIVE * Provides for the operations of the offices of the Minister and the Deputy Minister.	**694.4**	667.3
		(a) Minister's Salary	**29.4**	29.0
		(b) Executive Support	**665.0**	638.3
			694.4	667.3

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES	FTE	$(000's)	FTE	$(000's)
Total Salaries	1.00	29.4	1.00	29.0

EXPLANATION:

Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect April 25, 1995.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to departmental programs.

Provides overall policy direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace and society.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	116.5	1.00	105.9
Administrative Support	9.00	425.8	9.00	420.0
Employee Benefits	--	51.7	--	50.0
Pension Liability	--	6.2	--	--
Salary Accrual	--	2.3	--	4.4
	10.00	602.5	10.00	580.3
Plus: Vacation Relief		1.3		1.2
Less: Staff Turnover Allowance		(14.5)		(13.9)
Total Salaries & Employee Benefits	10.00	589.3	10.00	567.6
OTHER EXPENDITURES				
Grants		15.0		15.0
Transportation		23.2		22.9
Communication		14.5		13.5
Supplies and Services		9.2		8.2
Minor Capital		1.0		--
Other Operating		12.8		11.1
Total Other Expenditures		75.7		70.7
TOTAL SUB-APPROPRIATION		665.0		638.3

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
11.2	2.	LABOUR PROGRAMS	**16,257.7**	16,455.3

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades.

* Provides conciliation, mediation and pay equity services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.

* Provides services to prevent, detect and eliminate safety and health hazards in workplaces.

* Provides standards for worker health protection policies and practices as related to *The Workplace Safety and Health Act*, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.

* Ensures workers' health and safety at all mining operations through enforcement of *The Mines Act* and regulations.

* Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers' compensation claims.

* Provides inspection, investigation and training activities related to fire and emergency services activities.

* Advises government on matters relating to the status of women.

* Advises government as to the impact of its programs, policies and legislation on women.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
		(a) Management Services	**1,342.2**	1,399.0
		(b) Mechanical and Engineering	**2,381.3**	2,416.0
		(c) Conciliation, Mediation and Pay Equity Services	**600.0**	636.7
		(d) Pension Commission	**409.4**	376.6
		(e) Manitoba Labour Board	**1,463.8**	1,419.6
		(f) Workplace Safety & Health	**4,338.2**	4,537.5
		(g) Occupational Health	**320.6**	310.6
		(h) Mines Safety	**859.0**	831.4
		(i) Employment Standards	**2,672.0**	2,648.1
		(j) Worker Advisor Office	**827.0**	787.5
		(k) Office of the Fire Commissioner[1]	**–**	--
		(l) Manitoba Women's Advisory Council	**302.1**	310.3
		(m) Women's Directorate	**742.1**	782.0
			16,257.7	16,455.3

EXPLANATION:

[1] The Office of the Fire Commissioner functions as a special operating agency (see Part 4, page 63).

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized coordination of financial, administrative, information technology, human resource, research and legislative policy functions for the Department.

To develop and maintain a corporate information management system within the Department.

To identify and co-ordinate corporate priorities and opportunities for enhanced efficiency and effectiveness.

ACTIVITY IDENTIFICATION

Provides financial, accounting and administrative services to the Department, including central budgeting, accounting and financial reporting; and the coordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

Conducts research and provides policy analysis support to the Department and information services to external client groups.

Assists in the development, coordination and processing of statute and regulatory law.

Co-ordinates business planning for the Department.

Develops and implements information technology and computer systems and applications.

Provides research assistance and related support services to departmental advisory boards and committees.

Co-ordinates the Department's responsibilities related to freedom of information and protection of privacy.

EXPECTED RESULTS:

Process 40,150 transactions involving receipt of monies, issuance of certificates, licenses, and permits involving the deposit of revenue received in the estimated total of $17.4 million.

Respond to over 500 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information and strategic planning on departmental issues.

Provide research and administrative support to the Labour Management Review Committee and other advisory boards as required.

Co-ordinate the development of legislative and regulatory amendments.

Co-ordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information data base.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	5.00	376.8	5.00	385.7
Professional/Technical	6.00[1]	358.3	7.00	380.4
Administrative Support	8.50	350.2	8.50	338.2
Employee Benefits	--	115.2		109.1
Pension Liability	--	2.8		--
Salary Accrual	--	4.6	--	9.4
	19.50	1,207.9	20.50	1,222.8
Less: Reduction due to OFC SOA		(81.0)		(81.0)
Staff Turnover Allowance		(36.2)		(37.6)
Total Salaries & Employee Benefits	19.50	1,090.7	20.50	1,104.2
OTHER EXPENDITURES				
Transportation		3.0		3.0
Communication		19.8		19.8
Supplies and Services		117.2		160.5
Other Operating		111.5		111.5
Total Other Expenditures		251.5		294.8
TOTAL SUB-APPROPRIATION		1,342.2		1,399.0

EXPLANATION:

[1] Reduction reflects elimination of 1.00 FTE for a Planning and Research Analyst position.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act.*

Reviews quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspects elevators as required under *The Elevator Act.*

Inspects electrical equipment and gas/oil/propane equipment that is not certified by a provincially recognized certification agency.

Inspects natural gas, propane and oil installations as required under *The Gas and Oil Burner Act.*

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides under *The Amusement Act* (Part II) and its regulations.

Examines plans and reviews designs of certain facilities and equipment.

Issues permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 14,500 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 900 engineering plans and designs.

The review of approximately 60 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 200 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuance of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**[1]	**83.8**	2.00	151.5
Professional/Technical	**25.00**	**1,384.0**	25.00	1,359.0
Administrative Support	**8.00**	**286.5**	8.00	277.3
Employee Benefits	**--**	**170.6**	--	176.9
Pension Liability		**12.4**	--	6.0
Salary Accrual	**--**	**7.5**	--	15.1
	34.00	**1,944.8**	35.00	1,985.8
Overtime/Standby Pay		**8.0**		7.7
Less: Staff Turnover Allowance		**(58.6)**		(60.6)
Total Salaries & Employee Benefits	**34.00**	**1,894.2**	35.00	1,932.9
OTHER EXPENDITURES				
Transportation		**125.5**		125.5
Communication		**47.5**		47.5
Supplies and Services		**149.5**		145.5
Minor Capital		**1.1**		1.1
Other Operating		**163.5**		163.5
Total Other Expenditure		**487.1**		483.1
TOTAL SUB-APPROPRIATION		**2,381.3**		2,416.0

EXPLANATION:

[1] Reduction reflects elimination of 1.00 FTE for Director of Operations position.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

The primary responsibility of the Conciliation, Mediation and Pay Equity Services Branch is to administer *The Labour Relations Act* as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well-trained conciliators to assist organized labour and management in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Provide competent, well-trained mediators to assist organized labour and management when grievance procedure has failed and prior to a (rights) arbitration.

Make available services related to Pay Equity, and to assist employees, bargaining agents and employers in the administration of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining and grievance mediation, as provided under *The Labour Relations Act*.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Assist with developing and fostering a continuing problem solving relationship between labour and management partners.

Provide assistance with 350 plus files this year.

Continue to improve our electronic libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve a settlement level of 95% or more of cases in which Conciliation Services are provided.

Achieve a settlement level of 75% or more of cases in which Grievance Mediation services are provided.

By resolving labour disputes without work stoppages, minimize both lost time and production due to strikes and lockouts and disruption of services to the general public in the private and public sectors.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	83.7	1.00	74.8
Professional/Technical	5.00[1]	346.5	6.00	397.3
Administrative Support	1.00	32.9	1.00	32.4
Employee Benefits	--	39.9	--	44.0
Pension Liability	--	2.0	--	2.9
Salary Accrual	--	1.9		4.2
	7.00	506.9	8.00	555.6
Less: Staff Turnover Allowance		(15.2)		(16.6)
Total Salaries & Employee Benefits	7.00	491.7	8.00	539.0
OTHER EXPENDITURES				
Transportation		17.8		17.8
Communication		8.3		8.3
Supplies and Services		50.6		40.0
Other Operating		31.6		31.6
Total Other Expenditures		108.3		97.7
TOTAL SUB-APPROPRIATION		600.0		636.7

EXPLANATION:

[1] Reduction reflects elimination of 1.00 FTE for a Conciliation Officer position.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees to benefits promised under employment pension plans registered under *The Pension Benefits Act* through the administration and enforcement of the provisions of the Act and regulations which sets minimum standards for pension benefits - eligibility, vesting, locking-in, survivor benefits, and disclosure - and the funding and investing of pensions and plan assets.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered in accordance with minimum legislative standards, and that the funding of pension plans is sufficient to provide the benefits obligations promised by the plan.

Registers new pension plans under the Act. Oversees the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with the minimum legislative standards.

Provides information and assistance regarding pensions and the requirements of the Act to plan members, employers, pension plan trustees, pension consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 385 pension plans covering 162,000 plan members, registered under the Act.

Review and approval of approximately 385 annual information returns, 40 triennial actuarial valuations, 350 plan amendments, 250 LIRA/LIF/LRIF amendments, 3 surplus refund requests, 1 plan conversion, 12 plan wind-ups, and 12 plan registrations.

Pension Commission staff will respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance. Nine will be completed by March 31, 2005.

Administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 75 reviews completed by March 31, 2005.

Publish in hardcopy and electronic form between 3 and 5 documents relating to current or new pension issues.

Between 3 and 5 public education sessions will be delivered to financial institutions, plan sponsors, plan members, and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	83.7	1.00	81.3
Professional/Technical	3.00	175.2	3.00	153.8
Administrative Support	1.00	38.6	1.00	35.3
Employee Benefits	--	29.3	--	26.5
Pension Liability	--	3.5	--	3.9
Salary Accrual	--	1.3	--	2.3
	5.00	331.6	5.00	303.1
Less: Staff Turnover Allowance	___	(9.9)	___	(9.1)
Total Salaries & Employee Benefits	5.00	321.7	5.00	294.0
OTHER EXPENDITURES				
Transportation		2.0		3.0
Communication		6.1		8.1
Supplies and Services		58.9		43.8
Minor Capital		1.0		2.8
Other Operating		19.7		24.9
Total Other Expenditures		87.7		82.6
TOTAL SUB-APPROPRIATION		409.4		376.6

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner that is acceptable to both the labour and management community including the expeditious issuance of appropriate orders which respect the majority wishes of employees.

To assist parties in resolving disputes without the need of the formal adjudicative process.

To provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

The Labour Relations Act establishes the mandate of the Manitoba Labour Board as an independent and autonomous specialist tribunal responsible for the fair and efficient administration and adjudication of responsibilities assigned to it under this Act and any other act, namely:

The Labour Relations Act
The Employment Standards Code
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act

The Board is also responsible for the administration and/or adjudication of certain sections of the following Acts:

The Workplace Safety and Health Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights
The Public Schools Act

The Board appoints arbitrators in certain cases, including expedited arbitration proceedings.

The Board assigns Board Officers to mediate and assist parties in resolving disputes without the need of the formal adjudicative process.

The Board provides information regarding the various labour statutes and Board procedures through the dissemination of Written Reasons for Decision and Information Bulletins.

EXPECTED RESULTS:

Process 800-900 cases per year.

Resolve 60-70% of disputes through the mediation process on those cases where a Board Officer is appointed.

Develop and implement an automated information system to improve case management, and produce timely and accurate information, reports and statistical data.

Improve delivery of services by analyzing and reducing processing times wherever possible.

Conduct 30-40 votes per year, with the majority of activity pertaining to certification cases.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

EXPECTED RESULTS: (continued)

Improve office security and safety.

Provide staff development and develop succession plan.

Produce a variety of publications including:

"Manitoba Labour Board Annual Report"
"Index of Written Reasons for Decision" quarterly updating service
Annual "Compendium of Grievance Arbitrations"
Information Bulletins
Written Reasons for Decision

Expand the Board's web site with the inclusion of the "Guide to The Labour Relations Act" which explains in a question-answer format the various provisions of *The Labour Relations Act* and the role of the Manitoba Labour Board.

Expand and enhance research and library services.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	115.0	1.00	105.9
Professional/Technical	8.00	516.6	8.00	478.8
Administrative Support	9.00	345.0	9.00	333.4
Employee Benefits	--	96.2	--	96.0
Pension Liability	--	13.4	--	--
Salary Accrual	--	4.8	--	8.9
	18.00	1,091.0	18.00	1,023.0
Plus: Board Member Fees		149.7		172.0
Plus: Staff Turnover Allowance		(47.8)		(36.0)
Total Salaries & Employee Benefits	18.00	1,192.9	18.00	1,159.0
OTHER EXPENDITURES				
Transportation		21.2		24.5
Communication		31.4		31.9
Supplies and Services		153.9		139.8
Other Operating		64.4		64.4
Total Other Expenditures		270.9		260.6
TOTAL SUB-APPROPRIATION		1,463.8		1,419.6

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Design and implementation of preventative and reactive safety and health programs and services which impact on unsafe and unhealthy workplace conditions by:

- Carrying out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.
- Conducting health and safety training throughout Manitoba, to assist workers and employers in workplace safety and health matters.
- Developing and distributing educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.
- Undertaking occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.
- Assisting in developing standards that provide for the maintenance of reasonable standards for safety and health of workers and self-employed persons.
- Working and consulting with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe, unhealthy activities.
- Providing information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

The promotion of the occupational health and well-being of workers.

The operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

The enforcement of *The Workplace Safety and Health Act* and regulations through regular site inspections and legal proceedings as required.

The development of information publications and other support materials.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

EXPECTED RESULTS: (continued)

The establishment of partnerships in order to develop innovative methods of promoting safety and health in the workplace.

The distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**379.4**	5.00	373.4
Professional/Technical	**48.00**	**2,696.5**	48.00	2,630.2
Administrative Support	**8.00**	**342.2**	8.00	337.9
Employee Benefits	**--**	**329.9**	--	319.5
Pension Liability	**--**	**34.8**	--	16.5
Salary Accrual	**--**	**14.7**	--	28.5
	61.00	**3,797.5**	61.00	3,706.0
Plus: Remoteness Allowance		**5.0**		4.8
Overtime/Standby Pay		**16.9**		16.4
Less: Staff Turnover Allowance		**(413.5)**		(114.9)
Total Salaries & Employee Benefits	**61.00**	**3,405.9**	61.00	3,612.3
OTHER EXPENDITURES				
Transportation		**149.0**		149.0
Communication		**136.1**		136.1
Supplies and Services		**330.4**		323.3
Minor Capital		**15.0**		15.0
Other Operating		**301.8**		301.8
Total Other Expenditures		**932.3**		925.2
TOTAL SUB-APPROPRIATION		**4,338.2**		4,537.5

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH BRANCH

OBJECTIVE:

To provide objective occupational injury and illness data with interpretation for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as a member of our multi-disciplinary team approach to define and resolve problems.

To assist in the development and monitoring of occupational health services orders, and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Ongoing development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplaces and industry level e.g. serious incidents data base, Workers Compensation Board (WCB) claims data.

To encourage that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour and Immigration, e.g. Canadian Agriculture Injury Surveillance Project.

To encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- lead-using industries to ensure compliance with the ministerial order for occupational services and apply the same standard to all lead-using industries, e.g. mine laboratories, radiator repair shops;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts (e.g. silicosis, asbestosis);
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides; and
- disease investigations regarding work relatedness - e.g. cancer clusters, infections.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (continued)

EXPECTED RESULTS:

Occupational health standards and guidelines will be in place to meet employees' and employers' concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation, Hearing Conservation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working together in a multi-disciplinary fashion.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**162.4**	1.00	155.1
Professional/Technical	**1.00**	**63.4**	1.00	61.6
Administrative Support	**1.00**	**42.5**	1.00	41.3
Employee Benefits	**--**	**21.5**	--	20.7
Salary Accrual	**--**	**1.1**	--	2.1
	3.00	**290.9**	3.00	280.8
Less: Staff Turnover Allowance		**(7.0)**		(6.7)
Total Salaries & Employee Benefits	**3.00**	**283.9**	3.00	274.1
OTHER EXPENDITURES				
Transportation		**2.5**		2.5
Communication		**1.0**		1.0
Supplies and Services		**18.4**		18.2
Other Operating		**14.8**		14.8
Total Other Expenditures		**36.7**		36.5
TOTAL SUB-APPROPRIATION		**320.6**		310.6

SUB-APPROPRIATION 11-2H

MINES SAFETY

OBJECTIVE:

The objective of this Branch is to reduce incidents and eliminate fatalities in the mines. To achieve this objective, inspections are carried out at underground mines, quarries and gravel pits to ensure they are safe, healthy and in compliance with the Regulations. Incident investigations are undertaken and corrective actions are recommended to be implemented by the companies.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implementation of safe mining practices and environmental exposures. Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities and injuries thus reducing human suffering and social costs.

Promotion of the health of workers.

The development of incident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time incidents. As well, a report on all unforeseen occurrences in all mines in Manitoba is prepared and circulated widely in Canada.

The active participation in, and coordination of, tripartite committees in developing codes of practice and proposing revisions to existing regulations.

SUB-APPROPRIATION 11-2H

MINES SAFETY (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	83.7	1.00	81.3
Professional/Technical	7.00	420.7	7.00	405.7
Administrative Support	2.00	72.7	2.00	70.7
Employee Benefits	--	54.3	--	52.3
Pension Liability	--	6.1	--	2.0
Salary Accrual	--	2.6	--	4.9
	10.00	640.1	10.00	616.9
Plus: Remoteness Allowance		15.1		16.7
Overtime/Standby Pay		11.9		11.5
Less: Staff Turnover Allowance		(20.0)		(19.4)
Total Salaries & Employee Benefits	10.00	647.1	10.00	625.7
OTHER EXPENDITURES				
Transportation		54.1		54.1
Communication		14.5		14.5
Supplies and Services		79.2		73.0
Minor Capital		0.7		0.7
Other Operating		63.4		63.4
Total Other Expenditures		211.9		205.7
TOTAL SUB-APPROPRIATION		859.0		831.4

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba work force through the establishment of minimum standards and conditions of employment and to ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers and workers in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and redeployment strategies to help workers whose jobs may disappear or change.

ACTIVITY IDENTIFICATION:

Provides client initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner. These services also ensure that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recovers unpaid wages, through various statutory collection mechanisms.

Provides employers with options for alleviating downsizing and develops strategies to achieve sustainability. This includes making linkages with the appropriate government and community agencies.

Co-ordinates and facilitates workers' access to various adjustment services and the marketing of dislocated workers to employers (where applicable).

EXPECTED RESULTS:

90% of all claims will be voluntarily resolved by the Branch after investigation (55% resolved by Intake Unit and 35% resolved by Field Unit).

In achieving these results, the Branch will investigate complaints filed by approximately 3,200 individuals, and handle approximately 140,000 telephone and in-person inquiries and recover wage adjustments totaling in excess of $1,000,000.

Respond to group layoffs within 5 days. Respond to 20% of such labour adjustment situations prior to them becoming public.

Facilitate adjustment of dislocated workers towards 70% finding employment, receiving further training and/or education, or becoming self-employed.

SUB-APPROPRIATION 11-21

EMPLOYMENT STANDARDS (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	3.00	203.0	3.00	210.2
Professional/Technical	30.00	1,571.0	30.00	1,507.0
Administrative Support	5.00[1]	203.2	6.00	220.0
Employee Benefits	--	197.9	--	202.9
Pension Liability	--	8.9	--	4.1
Salary Accrual	--	8.4	--	16.5
	38.00	2,192.4	39.00	2,160.7
Plus: Remoteness Allowance		2.4		2.4
Workers Compensation Costs		3.9		3.7
Less: Staff Turnover Allowance		(51.6)		(65.0)
Total Salaries & Employee Benefits	38.00	2,147.1	39.00	2,101.8
OTHER EXPENDITURES				
Transportation		23.8		23.8
Communication		95.5		98.5
Supplies and Services		215.7		218.4
Minor Capital		9.8		9.8
Other Operating		180.1		195.8
Total Other Expenditures		524.9		546.3
TOTAL SUB-APPROPRIATION		2,672.0		2,648.1

EXPLANATION:

[1] Reduction reflects elimination of 1.00 FTE for an Accounts Payable Clerk position.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE

OBJECTIVES:

The main objective of the program is to assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, equitable, timely and compassionate manner.

NOTE: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

ACTIVITY IDENTIFICATION:

Provides advice, assistance and representation to injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board of Manitoba, that relate to their entitlement to benefits and/or services.

EXPECTED RESULTS:

The office generally has 400 claims under active investigation and will resolve 500 claims in the 2004/05 fiscal year. Of these, 150 claims will be resolved through early intervention, and 350 claims will be resolved through the Workers Compensation appeals system.

Finalize 35% of claims through early intervention, 25% at case management, 30% at the Review Office level, and 10% at the Appeal Commission level.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	63.3	1.00	61.5
Professional/Technical	10.00	537.3	10.00	529.4
Employee Benefits	--	59.4	--	57.2
Pension Liability		9.6	--	--
Salary Accrual	--	2.5	--	5.0
	11.00	672.1	11.00	653.1
Plus: Remoteness Allowance		2.3		2.2
Less: Staff Turnover Allowance		--		(19.7)
Total Salaries & Employee Benefits	11.00	674.4	11.00	635.6
OTHER EXPENDITURES				
Transportation		8.9		8.9
Communication		16.5		16.5
Supplies and Services		87.2		86.5
Minor Capital		1.9		1.9
Other Operating		38.1		38.1
Total Other Expenditures		152.6		151.9
TOTAL SUB-APPROPRIATION		827.0		787.5

SUB-APPROPRIATION 11-2K

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO PART 4, PAGE 63, FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL

OBJECTIVES:

To advise the Government, through the Minister responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Advise the Manitoba Government on matters of concern to women.

Consult with women and women's organizations, including women from rural, northern, urban, Francophone, immigrant, visible minority and Aboriginal communities, as well as women with disabilities, to enable the Council to bring to Government the views and concerns of Manitoba women.

Work in partnership with women's organizations to support and facilitate community activities aimed at improving the status of women.

EXPECTED RESULTS

To provide advice to the Government on existing equality issues and on emerging priorities of women.

To present recommendations by Council to the Government regarding issues relating to the status of women.

To enable the presentation of issues of interest and concern by representatives of women's organizations to Council.

To provide public education on issues related to the status of women.

To promote the routine use of gender-inclusive analysis in the development of government policies and programs.

To continue the maintenance of a reference library for use by students, women, the general public and government departments.

To provide consultation and other assistance to non-profit women's organizations.

To respond appropriately to a diversity of calls and personal inquiries from individuals and women's organizations on issues of concern to women.

To offer referrals, contacts and proper sources of assistance or information to women who call or walk in.

To provide support services such as faxing, mailing and photocopying to non-profit women's organizations.

To disseminate relevant information to the community via an interactive web-site, e-mail, monthly information sessions and a weekly calendar of events.

SUB-APPROPRIATION 11-2L

MANITOBA WOMEN'S ADVISORY COUNCIL (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05 FTE	$(000's)	Estimates of Expenditure 2003/04 FTE	$(000's)
Managerial	1.00	71.8	1.00	68.0
Professional/Technical	1.00	47.8	1.00	56.1
Administrative Support	1.75	66.9	1.75	64.9
Employee Benefits		18.7		19.0
Salary Accrual		0.9		1.5
	3.75	206.1	3.75	209.5
Less: Salary Management		(1.2)		--
Less: Staff Turnover Allowance		(4.4)		(4.1)
Total Salaries & Employee Benefits	3.75	200.5	3.75	205.4
OTHER EXPENDITURES				
Personnel Services		22.5		31.0
Transportation		5.6		7.0
Communication		13.8		9.4
Supplies and Services		34.1		32.3
Capital		0.5		0.5
Other Operating		25.1		24.7
Total Other Expenditures		101.6		104.9
TOTAL SUB-APPROPRIATION		302.1		310.3

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE

OBJECTIVES:

The Directorate's long range plans include four main goals:

Economic security/economic equality for women.
Society free from violence against women.
Health care system that is respectful and responsive to the needs of all women.
Government decision-making that is inclusive of women through the routine use of gender-inclusive analysis.

ACTIVITY IDENTIFICATION:

The Women's Directorate carries out its mandate in three main ways:

Represent women's interests: The Directorate represents women's interests by informing government of the impact on women of its programs, policies and legislation and by raising awareness of emerging issues and expressed priorities to influence the public policy agenda. The Directorate works to secure the inclusion of women's needs and priorities in policy decisions of the government. The Directorate collaborates with Federal/Provincial/Territorial Status of Women Ministries across Canada on issues of common or national interest.

Enhance services and opportunities for women: The Directorate identifies what services are available to women and assesses how effectively the services are provided. Both in partnership with other departments and independently, the Directorate works to improve existing programs to better serve women and also create new program models that meet women's needs and further women's equality.

Raise Awareness: One of the primary roles of the Directorate is to educate and inform both government and the public of women's issues. It also works to educate the public, both men and women, about the reality of women's lives in a way that will lead to greater equality and informed choice for women.

EXPECTED RESULTS:

Through formal consultation such as the Economic Symposium on the Status of Manitoba Women, along with Ministerial priorities and the ongoing process of issues identification, the Directorate has identified four areas of priority: 1) economic security for women, 2) violence against women, 3) women's health, and 4) gender-inclusive analysis, within which the following results are expected:

Informed/responsive Government about the differential impact of policies on women; appropriate actions taken through the use of gender-inclusive analysis of policies and programs.

Better informed citizens with a range of information that relates to improving the quality of life for women in Manitoba. For example, Invest in Your Future (financial literacy for young women) and Keeping Safe at Work.

Improved services to victims, justice system response and prevention strategies to address violence against women through justice system interventions that balance punishment with reduced recidivism, effective victim support and promotion of violence prevention through monitoring and analysis of existing services, alternate program models, trends and statistical information.

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE

EXPECTED RESULTS: (continued)

Economically secure women with women continuing to make gains with respect to their present and long-term economic well being. The success women have recently achieved has not been shared equally among all women and while some women have been successful in accessing higher education and higher-paying jobs, others continue to face particular challenges in achieving economic independence, especially if they have dependent children and/or other dependants. Initiatives such as Training for Tomorrow, Trade Up to Your Future, Power Up, and the Federal/Provincial/Territorial project on attracting and retaining women in non-traditional occupations will help achieve this outcome.

Women sensitive health sector where government and the health care sector understand the unique health care needs of women, thereby promoting women's inclusion in system changes and advances. This outcome relates to improving the quality of life for all citizens in Manitoba. The Directorate partnered with Manitoba Health to develop the provincial Women's Health Strategy and has since coordinated community consultations on women's health throughout the province. To assist with moving the agenda forward the Directorate carried out a public awareness campaign highlighting the importance of women's contributions to community health planning and encouraging women to submit names for Regional Health Authority board positions. Most recently, the Directorate has commissioned a research report on women's health outcomes as they pertain to physical activity levels.

SPECIFIC INITIATIVES:

Keeping Safe at Work: A program to help women maximize their personal safety at work.
Power Up: An introductory computer and Internet training initiative for adult women in Manitoba.
Training for Tomorrow: A scholarship awards program designed to encourage women to consider careers in math, science and technology.
On the Move Pilot Projects: To improve the health of adolescent girls by using a model of physical activity which supports non-traditional, non-competitive activities.
Trade Up to Your Future: A pre-trades training program for women.
Gender-Inclusive Analysis: Training, consulting and analytic support to government, and public awareness.
International Women's Day
Women in Manitoba a Statistical Profile
Federal/Provincial/Territorial: CPP Reform Working Group; Aboriginal Women Working Group; Violence Against Women Working Group
Maternal/Newborn Services Working Group
Physical Activity Coalition of Manitoba
Women's History Month
CPP Credit Splitting Pilot Project
Domestic Violence Prevention, A Workplace Initiative
Workplaces That Work: Creating a Workplace Culture that Attracts, Retains and Promotes Women

SUB-APPROPRIATION 11-2M

WOMEN'S DIRECTORATE (continued)

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	97.7	1.00	94.9
Professional/Technical	5.00[1]	294.0	5.50	315.1
Administrative Support	2.00	80.4	2.00	77.1
Pension Liability		3.6		1.9
Salary Accrual		1.6		3.9
Employee Benefits	--	48.1	--	47.9
	8.00	525.4	8.50	540.8
Less: Staff Turnover Allowance	____	(9.9)	____	(9.3)
Total Salaries & Employee Benefits	8.00	515.5	8.50	531.5
OTHER EXPENDITURES				
Transportation		10.0		18.0
Communication		54.6		64.2
Supplies and Services		73.0		67.3
Capital		1.0		1.0
Other Operating		38.0		50.0
Total Other Expenditures		176.6		200.5
SCHOLARSHIPS		50.0		50.0
TOTAL SUB-APPROPRIATION		742.1		782.0

EXPLANATION:

[1] Reflects reduction of 0.50 FTE for Policy Analyst position.

Res. No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**11,309.6**	10,434.6
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of *The Manitoba Multiculturalism Act* are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**10,961.2**	10,064.5
		b) Multiculturalism	**348.4**	370.1
			11,309.6	10,434.6

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To maximize the demographic, social, cultural and economic development benefits of immigration to Manitoba and its communities through innovative immigration promotion and admission strategies by:

- co-ordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- monitoring and assessing Citizenship and Immigration Canada's policies and their impact on Manitoba immigration;
- co-ordinating, monitoring and supporting Manitoba's policies and approaches regarding immigrant admission, reception, settlement and integration;
- co-ordinating the assessment, nomination and admission of skilled immigrants under the Provincial Nominee Program; and
- in co-operation with Industry, Economic Development and Mines co-ordinating the assessment, nominations and admission of business immigrants under the Provincial Nominee Program.

To facilitate the economic and social settlement and integration of immigrants and refugees in Manitoba by:

- providing financial and program support to Adult English as a Second Language (ESL) and settlement service providers for the development and delivery of settlement and adult language training services;
- co-ordinating the delivery of flexible, effective and efficient ESL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market and recognition of foreign qualifications.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- co-ordinating Manitoba's citizenship participation and anti-racism programs.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

ACTIVITY IDENTIFICATION:

Co-ordinates community-based, federal-provincial and interdepartmental immigration and settlement activities.

Facilitates the negotiation, implementation and monitoring of Canada-Manitoba Immigration Agreement, Annexes, Memoranda of Understanding and projects.

Co-ordinates the identification and assessment of community economic development, labour market and community initiatives, which can be assisted through immigration and settlement.

Facilitates interdepartmental planning of immigration and integration and circulates information and research to assist in policy and program development.

Participates with interdepartmental and intergovernmental initiatives to promote immigration to Manitoba.

Supports the Manitoba Immigration Council responsible for providing the Minister with information and advice regarding attracting immigrants to Manitoba, settlement services and initiatives to ensure that immigrants remain in Manitoba.

Administers the Provincial Nominee Program for skilled workers and, in co-operation with Industry, Economic Development and Mines, the Provincial Nominee Program for business immigrants.

Administers the Manitoba Immigrant Integration Program to provide financial support to ESL and settlement service providers.

Provides wage subsidies to create employment opportunities for immigrants with international professional or technical credentials requiring Canadian work experience.

Assists immigrants who have international credentials with information, advice and financial resources for assessment needed to receive accreditation.

Assists immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Administers English language proficiency assessments for immigrants.

Provides co-ordination support to Adult ESL and settlement service providers in the development, co-ordination and delivery of settlement and adult language training services.

EXPECTED RESULTS:

Increased involvement and partnerships with stakeholders to ensure shared responsibilities in immigration, settlement and integration.

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees, settlement services, and information sharing and projects on immigration matters.

Production of materials to support immigration and settlement as well as further development of the divisional website and other materials to reflect new initiatives.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS : (continued)

Implementation of the Manitoba Provincial Nominee Program, including the assessment and nomination of an annual target number of principal applicants and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 80 - 90 service providers for the delivery of settlement and Adult ESL services.

Assistance to a minimum of 35 highly skilled immigrants with the costs of assessment and examination fees, courses, and materials needed to achieve accreditation, and placement of 30 newcomers in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counselling and referral to a minimum of 400 immigrants annually.

Production of settlement materials including Information for Newcomers to Manitoba and Occupational Fact Sheets on over 60 occupations.

Delivery of accessible, responsive and quality programming to more than 4,000 Adult ESL learners in Manitoba. The continuum of services includes various program types (English for settlement, academic or employment purposes), program times (full time, part time, day, evening, weekend) and program locations (in central and suburban Winnipeg, and other Manitoba communities).

Enhanced program delivery as a result of coordination, ESL levels assessment and supports such as program development, teacher professional development, transportation, child minding, and a centralized resource collection for 12-15 Community Based programs, 17-20 Workplace Language programs and 10-15 other Adult ESL programs.

Enhanced delivery of labour market support programs to assist newcomer's early entrance into the labour market.

Enhanced settlement program delivery in Brandon, Steinbach and Winkler including employment support program in collaboration with Advanced Education and Training.

Improved provision of accessible and responsive orientation information to newly arrived immigrants. Continued work with relevant stakeholders regarding necessary changes to qualifications recognition processes to ensure faster integration of highly skilled immigrants into occupations for which they have training and experience.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	4.00	299.9	4.00	298.1
Professional/Technical	28.50[1]	1,555.8	26.50	1,396.6
Administrative Support	11.50	460.7	11.50	436.9
Employee Benefits	--	222.7	--	200.8
Pension Liability	--	19.1	--	6.1
Salary Accrual		9.9		18.0
	44.00	2,568.1	42.00	2,356.5
Less: Staff Turnover Allowance		(150.6)		(70.7)
Total Salaries & Employee Benefits	44.00	2,417.5	42.00	2,285.8
OTHER EXPENDITURES				
Transportation		84.2		82.3
Communications		139.6		129.6
Supplies and Services		373.0		360.6
Minor Capital		4.0		4.0
Other Operating		230.9		215.9
Total Other Expenditures		831.7		792.4
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		7,492.4		6,766.7
Credentials Recognition		219.6		219.6
Total Financial Assistance and Grants		7,712.0[2]		6,986.3
TOTAL SUB-APPROPRIATION		10,961.2		10,064.5

EXPLANATION:

[1] Addition of 2.0 FTEs for Immigration Program Officer positions.

[2] Increase reflects increased funding available from Canada under the Immigrant Settlement Services Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To co-ordinate the implementation of Manitoba's Policy for a Multicultural Society and *The Manitoba Multiculturalism Act* and *The Manitoba Ethnocultural Advisory and Advocacy Act.*

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs;
- coordinating Manitoba's citizenship participation and anti-racism programs; and
- providing practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

To provide advice and recommendations to the Government of Manitoba through the Minister responsible for Multiculturalism with respect to the distribution of financial support to the multicultural communities.

To administer the Ethnocultural Community Support Program and assist with ethnocultural community development initiatives whose objectives promote cultural identity, social justice and economic efficiency.

To provide support to the Manitoba Ethnocultural Advisory and Advocacy Council in fulfilling their role in providing information, advice and recommendations to the Minister responsible for Multiculturalism on behalf of the multicultural community on all ethnocultural matters.

ACTIVITY IDENTIFICATION:

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Communicates to government departments and the public, multicultural initiatives developed and implemented by government.

Develops and maintains interdepartmental, federal, provincial, territorial, organizational, and community consultation and relations.

Provides practical assistance and referral services to groups and individuals.

Reviews and processes grant requests for ethnocultural organizations and assists organizations in planning and setting objectives in preparation for grant applications.

Coordinates citizenship promotion, racial harmony initiatives and cross-cultural communication initiatives within the public, private and non-profit sectors and in partnership with the ethnocultural communities.

Provides support and assistance to the Manitoba Ethnocultural Advisory and Advocacy Council.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM (continued)

EXPECTED RESULTS:

Preparation of promotional material, reports, and position papers on issues related to multiculturalism.

Consultation and advice to the Minister responsible for Multiculturalism and other government departments as required.

Coordination and/or participation in events such as citizenship courts, the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, Canada Day and Human Rights Day in partnership with different levels of government and community organizations.

Process grants applications from Manitoba multicultural community organizations and determines grant allocations in accordance with the established criteria for the Ethnocultural Community Support Program. Support is provided through direct grants and/or assignment of bingo events.

Conduct research, co-ordinate website and provide administrative support to the Manitoba Ethnocultural Advisory and Advocacy Council to assist with communicating the workings of the Council to the broader community.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**64.7**	1.00	69.7
Professional/Technical	**1.00**	**57.7**	1.00	54.3
Administrative Support	**1.00**	**36.3**	1.00	35.2
Employee Benefits	**--**	**17.5**	--	16.3
Pension Liability		**4.0**		--
Salary Accrual	**--**	**0.7**	--	1.3
	3.00	**180.9**	3.00	176.8
Less: Staff Turnover Allowance	**--**	**(4.3)**	--	(4.2)
Total Salaries & Employee Benefits	**3.00**	**176.6**	3.00	172.6
OTHER EXPENDITURES				
Transportation		**15.3**		14.0
Communications		**11.5**		19.6
Supplies and Services		**24.7**		35.4
Other Operating		**12.8**		21.0
Total Other Expenditures		**64.3**		90.0
GRANT ASSISTANCE		**107.5**		107.5
TOTAL SUB-APPROPRIATION		**348.4**		370.1

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**877.4**	877.4
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	**48.7**	48.7
		(2) Enterprise Software Licenses	**87.6**	87.6
		Subtotal (a)	**136.3**	136.3
		b) Amortization Expense	**452.1**	452.1
		c) Interest Expense	**289.0**	289.0
			877.4	**877.4**

EXPLANATIONS:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative.

2. **Enterprise Software Licenses** - Represents the cost of software licenses for departments that will be an annual charge over the term of the current agreement for software.

3. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

4. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 2001 - March 31, 2005

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2003/04		MAIN ESTIMATES 2004/05	
	2000/01		2001/02		2002/03					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	622.6	11.00	654.8	11.00	642.4	11.00	667.3	11.00	694.4
Labour Programs	214.25	14,978.7	220.75	15,895.4	221.75	16,071.0	222.75	16,455.3	218.25	16,257.7
Immigration & Multiculturalism	35.50	8,728.7	43.00	8,867.9	43.00	9,516.5	45.00	10,434.6	47.00	11,309.6
Amortization of Capital Assets	--	419.4	--	415.7	--	1,043.7	--	877.4	--	877.4
	260.75	24,749.4	274.75	25,833.8	275.75	27,273.6	278.75	28,434.6	276.25	29,139.1

NOTES: 1. As of April 2004, responsibility for Status of Women was transferred to the Department of Labour and Immigration. Figures for previous years have been adjusted to reflect this change.

Chart 4

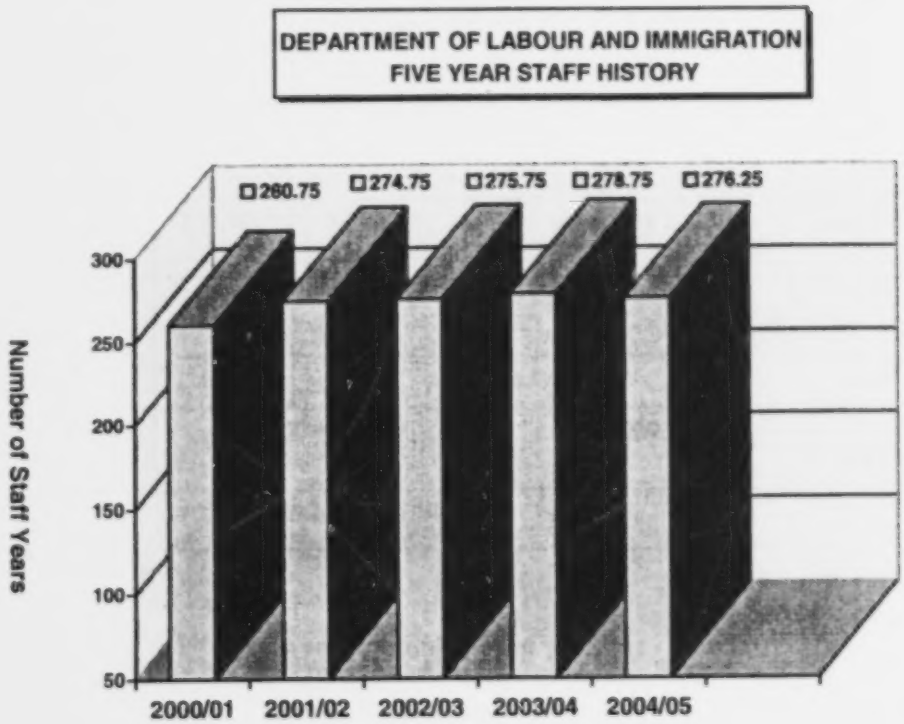
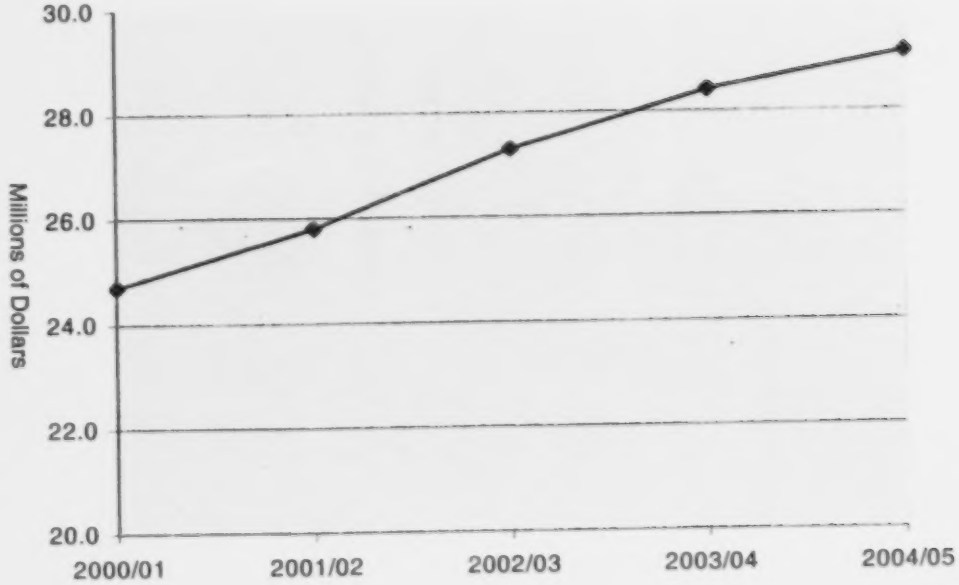

DEPARTMENT OF LABOUR AND IMMIGRATION
FIVE YEAR STAFF HISTORY
260.75
274.75
275.75
278.75
276.25
300
250
200
150
100
50
Number of Staff Years
2000/01
2001/02
2002/03
2003/04
2004/05

Chart 5

Department of Labour and Immigration
Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS:

Administration

Given the diverse services provided by the Administration section, an executive management structure was developed in April 2003, to aid in addressing the challenges faced by the Office of the Fire Commissioner (OFC). The Agency's goals in this section are specific to financial accountability practices, statistical management improvements, human resource management and future fiscal management strategies.

Emergency Services/Municipal Support

With the ever-changing face of Emergency Services in the Province of Manitoba the ability to assist local authorities in planning, assessing and developing services has been one of the important contributions of this section. Issues surrounding the development, recruitment and retention of emergency personnel, and procuring corporate sponsorship of the Critical Incident Stress Management (CISM) Program have been identified as goals of this section.

Education and Training

As the Manitoba Emergency Services College continues to ensure that Manitoba's response personnel receive quality training in the area of Emergency Services this section has developed goals specific to training enhancements, capital acquisition and maintenance of the Agency's International accreditation status.

Codes and Standards

This section of the Agency is currently responsible for the administration of Codes within *The Building and Mobile Homes Act* and *The Fires Prevention and Emergency Response Act.* Through this section the introduction of National Objective Based Codes and Farm Building Codes will be the main focus and goals for 2004/05.

Fire Investigations

The Agency is mandated to determine the cause and origin of every fire in the Province of Manitoba. Most recently, the Agency has noted an increase in rural arson related incidents. To address this issue, the Agency and the City of Brandon have initiated a second parallel model of the Arson Strike Force.

OFFICE OF THE FIRE COMMISSIONER

OUR GOALS: (continued)

Fire Investigations

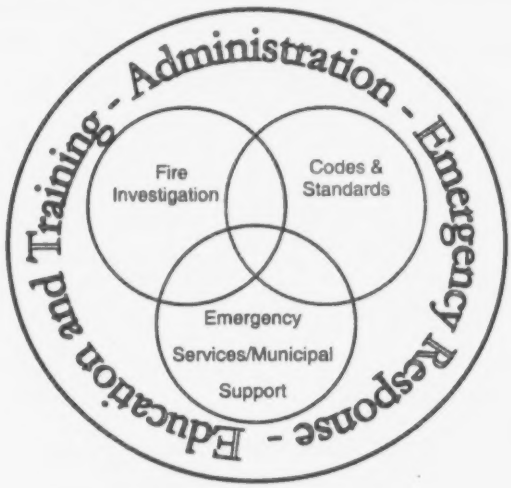
The goal is to provide similar services to the remainder of the Province. Additional work is required in this area and forms part of the Agency's overall strategy.

Emergency Response

Based on initial results of a Provincial Hazard Analysis and Risk Assessment, the Agency has noted that the Municipal Emergency Response System is not capable or prepared to handle large scale emergency incidents that are technical or complex. This, coupled with the fact that the OFC is the only Provincial entity trained and equipped to operate and mitigate these types of incidents, has required the Agency to focus efforts on the enhancement and development of the latest techniques and response standards, which will remain a goal for this section.

PRODUCTS AND SERVICES

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.


Education and Training - Administration - Emergency Response -
Fire Investigation
Codes & Standards
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Emergency Services/Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, as well as provides support to the provincial wide Mutual Aid System.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES: (continued)

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

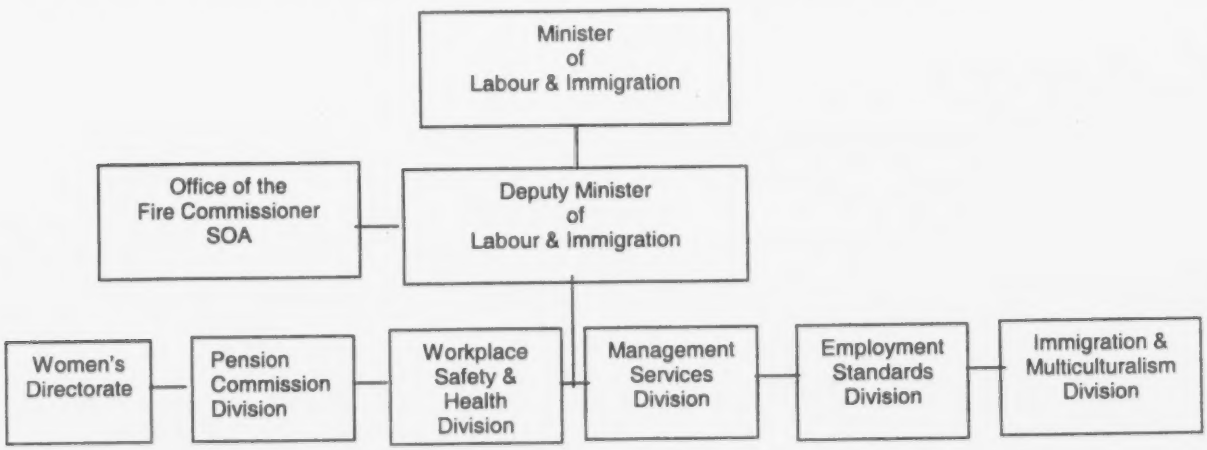
Determines the origin and cause of all fires referred to the Agency. Arson is a crime against people as well as property and results in a high cost to society.

Emergency Response

Provides Emergency Response services to the Province of Manitoba to assist with the operation and mitigation of major emergency incidents that are larger than municipal capabilities or of a provincial nature.

ORGANIZATION:

The OFC is an Agency within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.


Minister of Labour & Immigration
Office of the Fire Commissioner SOA
Deputy Minister of Labour & Immigration
Women's Directorate
Pension Commission Division
Workplace Safety & Health Division
Management Services Division
Employment Standards Division
Immigration & Multiculturalism Division

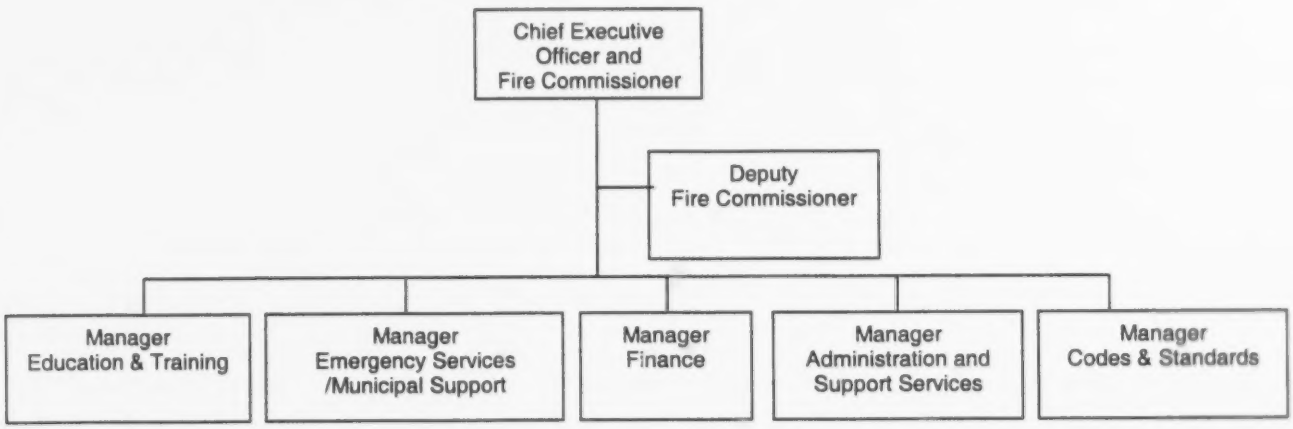
Operations of the Office are funded, in part, by the Fires Prevention Fund, created by section 67 of *The Fires Prevention and Emergency Response Act*. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the province. The current levy is set at 1.25% but has been as high as 2%. The 1.25% levy currently nets approximately $4.3 million per year into the Fires Prevention Fund.

OFFICE OF THE FIRE COMMISSIONER

ORGANIZATION: (continued)

Currently the Agency has 59 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration and acts as the Agency's Chief Executive Officer. The Fire Commissioner provides overall supervision and guidance to all sections. An Executive Management Team reports directly to the Fire Commissioner or in his absence, the Deputy Fire Commissioner. This Management Team provides the day-to-day management of the organization and consists of the Deputy Fire Commissioner and managers from the Administration, Emergency Services/Municipal Support, Education and Training, Codes and Standards, and Emergency Response sections.

The Agency has offices in Winnipeg, Brandon, Thompson and Beausejour.


Chief Executive Officer and Fire Commissioner
Deputy Fire Commissioner
Manager Education & Training
Manager Emergency Services /Municipal Support
Manager Finance
Manager Administration and Support Services
Manager Codes & Standards

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

- To implement a Human Resource Recruitment and Retention Strategy as part of the organization's succession plan.
- To continue to develop and enhance the organization's website to provide an accessible and user friendly environment for the general public.
- To continue to address the legislative requirements for further amendments to *The Fires Prevention and Emergency Response Act*.
- To ensure appropriate fiscal responsibility through the development and continual monitoring of the Agency's Capital Plan.
- To provide appropriate levels of training for all financial section staff to ensure the Agency provides timely and accurate reporting.
- To develop more effective and reliable costing models for all services provided by the Agency.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

Emergency Services/Municipal Support

- To continue to pursue funding support through partnerships with corporate sponsors for the Critical Incident Stress Management (CISM) Program.
- To continue to enhance, develop and support training and education opportunities in the more remote locations of the Province.
- To work with municipalities to develop an action plan to address the results of the Provincial Hazard Analysis and Risk Assessment.
- To continue to promote a more proactive approach in fire protection through fire inspections in high hazard occupancies such as day cares, residential care facilities, schools and hospitals.

Education and Training

- To continue to ensure that program curriculum will meet the International Fire Service Accreditation Congress (IFSAC) requirements for re-accreditation in June of 2004.
- To explore the development of additional management training programs for the Emergency Services as resources allow.
- To pursue the development of distance education capabilities and utilization of technology through the Manitoba Tele-Health Network.
- To ensure the Emergency Medical Service (EMS) Programs meet the needs of the EMS Industry in Manitoba and are funded accordingly.
- To ensure that all education and training programs meet the diversity of our clients.
- To support the delivery of training programs found to be necessary as a result of the Provincial Hazard Analysis and Risk Assessment.
- To seek out revenue generating possibilities as resources allow.
- To address the Treasury Board directive regarding retention of the Thompson facility and potential for cost recovery initiatives.

Codes and Standards

- To develop and implement the regulations necessary to support the implementation of Objective Based Codes in Manitoba in the 2005 calendar year.
- To continue to pursue the development and implementation of a Farm Building Code and to identify the necessary resources required for administration and enforcement.
- To acquire the resources necessary for the proper enforcement of the Mobile Homes Standards and Permits Regulation (96/87R).

Fire Investigations

- To continue to investigate cause and origin of fires throughout Manitoba when cause is suspicious or cannot be determined.
- To continue to be a main participant in the Arson Strike Force in the City of Winnipeg.
- To support, resource and develop the Arson Strike Force model for Rural Manitoba to address the increase in suspicious fires.

Emergency Response

- To continue to prepare for and respond to emergencies in the Province too large or complex to be handled by the local municipal or Mutual Aid System.
- To continue to develop the capability of Urban Search and Rescue (USAR) within Manitoba.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

Emergency Response (continued)

- To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear (CBRN) initiative.
- To continue to maintain the Agency's current Hazardous Materials Response team.
- To provide protection during Wildland Urban Interface Fires to ensure that communities and provincial assets are protected.
- To continue to support provincial policing agencies in ground search and rescue by providing training and co-ordination of all volunteer search personnel, providing logistical support and ensuring an effective Incident Command System is implemented.
- To continue to support police and other government agencies in response to operations involving hazardous materials or other dangerous substances such as clandestine labs.

Office of The Fire Commissioner
Income Statement
Dates as Noted

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
REVENUES				
Levy	$ 4,395,000	$ 4,615,199	$ 4,707,503	$ 4,801,653
Permits, Plan Review & Per Capita	1,200,000	1,000,000	1,025,000	1,050,625
Tuition & Contract Revenue	1,200,000	1,349,000	1,382,100	1,416,028
JEPP Initiative Grant (Note 10)	55,000	44,287	35,686	28,806
USAR Initative Grant (Note 11)	228,000	231,496	74,905	59,355
Interest	120,000	100,000	102,500	105,063
Inspections	4,000	13,000	13,325	13,658
Emergency Services Conference	96,000	96,000	98,400	100,860
Book Sales	1,000	5,804	4,100	4,203
Rent	4,000	2,000	2,050	2,101
Water Bomber Recovery	100,000	100,000	100,000	100,000
Other Revenue	67,000	95,000	96,250	97,531
Total Revenue	7,470,000	7,651,786	7,641,819	7,779,882
EXPENDITURES				
Salaries and Benefits	3,390,000	3,858,169	4,178,382	4,178,382
Amortization	480,000	481,189	511,580	507,312
Amortization - JEPP Assets (Note 10)	55,000	44,287	35,686	28,806
Amortization - USAR Assets (Note 11)	50,000	94,796	74,905	59,355
Vehicle Lease	265,000	342,663	351,230	360,010
Travel	300,000	318,863	306,334	313,993
Repairs and Maintenance	265,000	291,375	298,659	306,126
Phone	165,000	175,000	179,375	183,859
Mutual Aid	125,000	125,000	125,000	125,000
Rent	140,000	175,125	179,503	183,991
Desktop Management	230,000	230,000	235,750	241,644
Medical Computer Lab	25,000	25,646	26,287	26,944
Property Taxes	110,000	112,750	115,569	118,458
Labour Services	81,000	81,000	83,025	85,101
Supplies	290,000	292,500	299,812	307,308
Public Education Material	65,000	65,000	66,625	68,291
Marketing	15,000	15,000	15,375	15,759
Utilities	65,000	72,000	73,800	75,645
Insurance	81,000	83,536	85,626	87,767
Professional services	220,000	244,662	197,069	203,570
Postal & Courier	40,000	44,167	45,271	46,403
Professional Development	15,000	35,000	35,875	36,772
Land Lease	11,000	11,275	11,557	11,846
Publications	20,000	21,084	21,611	22,151
Buildings Standards Board	3,000	3,178	3,257	3,339
S.O.A. Board	2,000	2,101	2,154	2,207
USAR Initiatives Expenditures (Note 10)	178,000	136,700	-	-
Emergency Response	30,000	70,000	70,000	70,000
Water Bombing	100,000	100,000	100,000	100,000
Other	70,000	75,000	76,875	78,797
Total Expenditures	6,886,000	7,627,068	7,806,172	7,848,836
INCOME (LOSS)	$ 584,000	$ 24,718	$ (164,353)	$ (68,954)

Office of the Fire Commissioner
Statement of Changes in Financial Position
Dates as Noted

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
Operating Activities				
Operating profit (loss)	$ 584,000	$ 24,718	$ (164,353)	$ (68,954)
Amortization	585,000	620,272	622,151	586,473
Net change in non-cash working capital balances	1,132,354	162,217	(84,591)	(63,161)
Cash generated from (used in) operations	2,301,354	807,207	373,207	483,358
Investing Activities				
Capital asset additions	(637,600)	(879,800)	(394,000)	(413,000)
Proceeds on asset sales	-	-	-	-
Cash used in investing	(637,600)	(879,800)	(394,000)	(413,000)
Financing Activities				
Funds transferred to pension	-	-	-	-
Revenue Sharing	-	-	-	-
Total financing activities	-	-	-	-
Net increase(decrease) in cash	1,663,754	(72,593)	(20,793)	50,358
Cash & Investments - beginning of the period	4,801,970	6,465,724	6,393,131	6,372,338
Cash & Investments - end of the period	$ 6,465,724	$ 6,393,131	$ 6,372,338	$ 6,422,696
Cash and Investments are represented by				
Cash & Short Term Investments	$ 6,465,724	$ 6,393,131	$ 6,372,338	$ 6,422,696
Long-Term Investements				
	$ 6,465,724	$ 6,393,131	$ 6,372,338	$ 6,422,696

Office of The Fire Commissioner
Balance Sheet
Dates as Noted

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
ASSETS				
Current Assets				
Cash & Short-Term Investments (Note 4)	$ 6,465,724	$ 6,393,131	$ 6,372,338	$ 6,422,696
Accounts Receivable (Note 5)	709,386	709,386	709,386	709,386
Accrued Interest	10,000	10,000	10,000	10,000
Inventory	13,971	11,971	10,971	10,971
Prepaid Expenses	25,000	25,000	25,000	25,000
Total Current Assets	7,224,081	7,149,488	7,127,695	7,178,053
Capital Assets (Note 6)	5,667,537	5,927,065	5,698,914	5,516,441
Total Assets	$ 12,891,618	$ 13,076,553	$ 12,826,609	$ 12,694,494
LIABILITIES				
Current Liabilities				
Accounts Payable	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Accrued Liabilities	460,000	460,000	460,000	460,000
Deferred Revenue	524,086	659,303	548,712	460,551
Total Current Liabilities	1,104,086	1,239,303	1,128,712	1,040,551
Severance (Note 8)	387,525	412,525	437,525	462,525
Total Liabilities	1,491,611	1,651,828	1,566,237	1,503,076
CAPITAL				
Contributed Equity (Note 9)	11,279,317	11,279,317	11,279,317	11,279,317
Opening Deficit	(463,310)	120,690	145,408	(18,945)
Income(Loss)	584,000	24,718	(164,353)	(69,954)
Total Equity	11,400,007	11,424,725	11,260,372	11,191,418
Total Liabilities & Equity	$ 12,891,618	$ 13,076,553	$ 12,826,609	$ 12,694,494

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating Agency under *The Special Operating Agencies Financing Authority Act* (SOAFA), Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and The Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and Immigration and ultimately will act under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administrative policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2.5% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The Fires Prevention and Emergency Response Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%. It has been assumed that the levy rate will remain at 1.25%.

The Agency has assumed that insurance premiums will grow at 5% per annum for the 2004/05 fiscal year and at 2% per annum thereafter. The 5% increase is based on the actual increase in levy received for the 2002/03 fiscal year, which resulted from increased premiums charged by insurers to recoup losses incurred from September 11 and losses in market investments. The 2% increase is based on historical experience, and may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

PERMITS AND PLAN REVENUE

Permit revenue is projected to drop slightly from the 2003/04 fiscal year to the 2004/05 fiscal year. It is expected that revenues will grow by 2.5% each year thereafter.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, forecasted revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 2.5%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2004, 2005, and 2006 tuition and contract revenue has been forecasted over one million dollars per year. The projected amount includes an increase in tuition for the Public Fire Paramedic Program that was approved in the 2003/04 fiscal year. The level of pre-employment training is expected to remain strong with a slight increase in expected revenues.

SALARIES

2004/05 salary and benefits projections include a 3% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs. 2005/06 uses a 1.5% general salary increase. Also included in 2004/05 for salary and benefits is vacancy management representing a cost reduction of $223,791. These positions will remain vacant in 2004/05 in order for the Agency to maintain a break-even financial position.

The Agency has budgeted at its current staff complement of 59 Full Time Employee (FTE) (including the Urban Search and Rescue (USAR) position approved during the 2003/04 fiscal year for the Urban Search and Rescue initiative) and 3 requested FTEs. The additional staff member for the Urban Search and Rescue initiative is included in the USAR Expenditure line item. Also included in the 2003/04 projection is $38,420 for continuous on-call status for one Emergency Services Officer in the East and West portion of the Province.

Human resource requirements are discussed in detail in Section 5 of the Office of the Fire Commissioner's Business Plan.

CAPITAL ACQUISITIONS AND AMORTIZATION

Amortization costs reflects estimated annual capital expenditures of $408,000, $605,500, $394,000 and $413,000 in the fiscal years ended March 31, 2004 to 2007. Additional capital purchases in the 2003/04 fiscal year of $229,600 and $274,300 in the 2004/05 year relate to the Urban Search and Rescue initiative.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

MANAGEMENT SERVICES

The Agency contracts for certain Human Resources and Information Technology support services from the Department of Labour and Immigration. A current agreement is in place for 2003/04 at an annual cost of $81,000.

WATER BOMBING

The Agency has budgeted for the provision of water bombing services to municipalities. In certain scenarios, water bombers from Manitoba Conservation will be used for fire suppression. This service is performed on a cost-recovery basis.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, are valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 are valued at their market value.

Amortization rates are as follows:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Equipment – JEPP[1] Initiative	20% declining balance
Equipment – USAR Initiative	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Other Vehicles – USAR Initiative	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computers	5 years straight line
Computers – JEPP Initiative	5 years straight line
Computers – USAR Initiative	5 years straight line

[1] Joint Emergency Preparedness Grant

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES (continued)

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year.

All other revenue is recognized when earned.

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60, 90 day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2005	2006	2007
Receivable from the Province of Manitoba	$559,386	$559,386	$559,386
Accounts Receivable Trade	150,000	150,000	150,000
	$709,386	$709,386	$709,386

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 6: CAPITAL ASSETS

Cost:	2005	2006	2007
Buildings	$ 4,103,743	$ 4,148,743	$ 4,298,743
Training Site	2,119,383	2,159,383	2,199,383
Equipment	1,291,100	1,392,100	1,472,100
Equipment – JEPP Initiative	335,823	335,823	335,823
Equipment – USAR Initiative	439,700	439,700	439,700
Fire Engines	767,284	767,284	767,284
Other Vehicles	219,132	359,132	409,132
Other Vehicles – USAR	57,200	57,200	57,200
Air Compressors	290,267	340,267	390,267
Furniture	69,570	69,570	69,570
Computers	378,320	396,320	439,320
Computers – JEPP Initiative	6,427	6,427	6,427
Computers – USAR Initiative	7,000	7,000	7,000
Total	10,084,949	10,478,949	10,891,949
Accumulated Amortization:			
Buildings	1,069,712	1,191,460	1,316,958
Training Site	673,932	780,131	888,330
Equipment	917,034	1,012,047	1,104,057
Equipment – JEPP Initiative	163,817	198,218	225,739
Equipment – USAR Initiative	114,596	179,617	231,634
Fire Engines	577,763	634,620	674,419
Other Vehicles	198,748	246,863	295,544
Other Vehicles – USAR	28,920	37,404	43,342
Air Compressors	185,081	216,118	250,947
Furniture	59,720	61,690	63,266
Computers	163,250	213,870	270,589
Computers – JEPP Initiative	3,211	4,497	5,783
Computers – USAR Initiative	2,100	3,500	4,900
Total	4,157,884	4,780,035	5,375,508
Net Assets	$ 5,927,065	$ 5,698,914	$ 5,516,441

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 7: PENSION

As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

NOTE 8: SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks pay. The retiree must have nine or more years of service to be eligible for this severance.

NOTE 9: CAPITAL

In order to prepare financial statements in accordance with generally accepted accounting principles, the value of assets and liabilities of the OFC were determined as at March 31, 1996. The value of the assets net of liabilities represents the Agency's opening capital as at April 1, 1996, the date on which it became a Special Operating Agency.

NOTE 10: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The OFC has applied for and received a grant from the Office of Critical Infrastructure Protection and Emergency Preparedness. The purpose of this grant is to enhance the Province of Manitoba's ability to respond to hazardous material emergency responses through the provision of equipment and training. The Province also provided funding to the Agency for this initiative.

The grant amount recorded in revenue represents the capital asset amortization for the JEPP capital assets that were purchased in the 2002/03 fiscal year. The total amount of capital assets purchased was recorded as deferred revenue, and is recognized in the same fiscal year and in the same amount as the amortization expenses on the JEPP capital assets.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 11: URBAN SEARCH AND RESCUE (USAR) GRANT

The OFC received approval by Treasury Board to pursue a federal cost share for the Urban Search and Rescue (USAR) initiative. Amounts reflected in the Business Plan are based on preliminary data, and may change as the initiative progresses. The USAR Initiative Grant line item represents the following:

	2003/04	2004/05	2005/06	2006/07
Term position – salary	$ 36,200	$ 62,000	-	-
Operating expenditures	46,000	24,000	-	-
Training expenditures	25,000	25,000	-	-
Equipment purchases	300,000	300,000	-	-
Less: Capital Asset purchases to deferred revenue	(229,600)	(274,300)	-	-
Add: Recognized deferred revenue from fiscal amortization	50,820	94,796	74,905	59,355
Total USAR Revenue	$228,420	$231,496	$ 74,905	$ 59,355

The USAR Initiatives Expenditures line item represents the following:

	2003/04	2004/05
Term position – salary	$ 36,200	$ 62,000
Operating expenditures	46,000	24,000
Training expenditures	25,000	25,000
Equipment purchases – non-capital	70,400	25,700
Total USAR Expenditures	$177,600	$136,700

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

GLOSSARY

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

GLOSSARY

Staff Categories

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences

Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee (L.A.M.C.) Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.